			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Comr	nission of Pardons & Par nission of Pardons & Par Init: Commission of Par	role				232	CP1 CPPA
FY 202	1 Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						СРРА
	10000	General	37.00	2,690,800	594,600	0	0	3,285,400
OT	10000	General	0.00	0	15,400	0	0	15,400
ОТ	34500	Federal	0.00	0	70,000	0	0	70,000
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	2,690,800	750,700	0	0	3,441,500
1.21	Acco	unt Transfers						СРРА
	10000	General	0.00	(180,000)	31,200	148,800	0	0
			0.00	(180,000)	31,200	148,800	0	0
1.61	Reve	rted Appropriation Balan	ces					СРРА
	10000	General	0.00	(3,500)	(11,100)	0	0	(14,600)
ОТ	34500	Federal	0.00	0	(34,500)	0	0	(34,500)
	34900	Dedicated	0.00	0	(18,000)	0	0	(18,000)
			0.00	(3,500)	(63,600)	0	0	(67,100)
1.71	Legis	slative Reappropriation						СРРА
ОТ	34500	Federal	0.00	0	(20,000)	0	0	(20,000)
			0.00	0	(20,000)	0	0	(20,000)
1.81	CY E	xecutive Carry Forward						СРРА
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	1 Actual	Expenditures						
2.00	FY 2	021 Actual Expenditures						СРРА
	10000	General	37.00	2,507,300	614,700	148,800	0	3,270,800
OT	10000	General	0.00	0	15,400	0	0	15,400
ОТ	34500	Federal	0.00	0	15,500	0	0	15,500
	34900	Dedicated	0.00	0	52,700	0	0	52,700
			37.00	2,507,300	698,300	148,800	0	3,354,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	1					CPPA
	10000	General	37.00	2,873,500	653,400	0	0	3,526,900
OT	10000	General	0.00	0	20,800	0	0	20,800
OT	34500	Federal	0.00	0	50,000	0	0	50,000
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	2,873,500	794,900	0	0	3,668,400
Approp	oriation A	djustment						
4.11	Legis	lative Reappropriation						CPPA
Th	nis decisio	n unit reflects reappropria	ition authority g	ranted by HB 261.	•			
ОТ	34500	Federal	0.00	0	20,000	0	0	20,000
			0.00	0	20,000	0	0	20,000
FY 202	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						CPPA
	10000	General	37.00	2,873,500	653,400	0	0	3,526,900
OT	10000	General	0.00	0	20,800	0	0	20,800
ОТ	34500	Federal	0.00	0	70,000	0	0	70,000
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	2,873,500	814,900	0	0	3,688,400
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward (ECF	)					CPPA
F	/21 Encur	mbrances						
ОТ	10000	General	0.00	0	110,700	148,800	0	259,500
			0.00	0	110,700	148,800	0	259,500
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditur	es					CPP/
	10000	General	37.00	2,873,500	653,400	0	0	3,526,900
OT	10000	General	0.00	0	131,500	148,800	0	280,300
ОТ	34500	Federal	0.00	0	70,000	0	0	70,000
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	2,873,500	925,600	148,800	0	3,947,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					CPPA
Th	nis decisio	n unit removes one-time	appropriation fo	r FY 2022.				
ОТ	10000	General	0.00	0	(20,800)	0	0	(20,800)
ОТ	34500	Federal	0.00	0	(70,000)	0	0	(70,000)
			0.00	0	(90,800)	0	0	(90,800)
FY 202	3 Base							CPPA
9.00	FY 20	023 Base						СРРА
	10000	General	37.00	2,873,500	653,400	0	0	3,526,900
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	2,873,500	724,100	0	0	3,597,600

		FTP	·	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Maintenance							
0.11	Change in Heal	Ith Benefit Costs						CP
Th	nis decision unit refle	ects an increase in the e	mployer	health benefit co	osts based on the	e November Millima	an projection.	
	10000 General		0.00	31,500	0	0	0	31,500
			0.00	31,500	0	0	0	31,500
).12	Change in Varia	able Benefit Costs						СР
TI	nis decision unit refle	ects a change in variable	e benefit	S.				
	10000 General		0.00	(11,100)	0	0	0	(11,100)
			0.00	(11,100)	0	0	0	(11,100)
0.23	Contract Inflation	on Adjustments						СР
Th	ne Governor recomn	nends General Fund for	a 3% co	ntractual increas	se in leased offic	e space.		
	10000 General		0.00	0	6,000	0	0	6,000
			0.00	0	6,000	0	0	6,000
.31 TI		ement Items/Alteration R nends federal fund spen- computers.	•	hority from the A	merican Rescue	Plan Act State Fise	cal Recovery Fund	CP for the
re		·						
re OT	10000 General		0.00	0	0	0	0	0
re			0.00	0	0	12,600	0	12,600
re OT	10000 General				-			12,600 <b>12,600</b>
OT OT 0.45	10000 General 34400 Federal Risk Managementistic to costs of		0.00	0	0	12,600 12,600	0	12,600 12,600
OT OT .45	10000 General 34400 Federal Risk Management	ent Costs of insurance coverage a	0.00	0	0	12,600 12,600	0	12,600 12,600
OT OT .45	10000 General 34400 Federal Risk Managementis to costs of flected here.	ent Costs of insurance coverage a	0.00 <b>0.00</b> s project	0 0 ted by a third-par	0 0 ty actuary and b	12,600 12,600 illed by the Office of	0 0 of Insurance Manag	12,600 12,600 CP
OT OT 0.45 Are	10000 General 34400 Federal Risk Managem djustments to costs of flected here. 10000 General	ent Costs of insurance coverage as	0.00 0.00 s project	0 0 ted by a third-par	0  output ty actuary and b	12,600 12,600 illed by the Office of	0 0 f Insurance Manag	12,600 12,600 CP gement are 10,700
re OT OT OT	10000 General 34400 Federal Risk Managem djustments to costs of flected here. 10000 General	ent Costs of insurance coverage as	0.00 0.00 s project 0.00 0.00	0 0 ted by a third-par	0 0 tty actuary and b 10,700 10,700	12,600 12,600 illed by the Office of 0	of Insurance Manag	12,600 12,600 CP gement are 10,700 10,700 CP
re OT OT OT	10000 General 34400 Federal Risk Managem djustments to costs of flected here. 10000 General Controller's Federal	ent Costs of insurance coverage as es sts of statewide account	0.00 0.00 s project 0.00 0.00	0 0 ted by a third-par	0 0 tty actuary and b 10,700 10,700	12,600 12,600 illed by the Office of 0	of Insurance Manag	12,600 12,600 CP gement are 10,700 10,700 CP
re OT OT OT	10000 General 34400 Federal Risk Managemedjustments to costs of flected here. 10000 General Controller's Federal	ent Costs of insurance coverage as	0.00  0.00  s project  0.00  0.00  ting and	0 0 ted by a third-par 0 0	ty actuary and b  10,700  10,700	12,600 12,600 12,600 illed by the Office of the original of of the orig	of Insurance Manage 0 of the State Control	12,600  12,600  CP gement are  10,700  10,700  CP
re OT OT OT	10000 General 34400 Federal Risk Managemedjustments to costs of flected here. 10000 General Controller's Federal	ent Costs of insurance coverage as es sts of statewide account	0.00  s project 0.00  0.00  ting and 0.00	o  o  ted by a third-par  o  o  statewide payroll	ty actuary and b  10,700  10,700  I processing prov	12,600 12,600 12,600 illed by the Office of the original of of the orig	of Insurance Manage  of O  of the State Control  o	12,600 12,600 CP gement are 10,700 10,700 CP siller are 500 500
re OT OT	Risk Managemedjustments to costs of flected here.  10000 General  Controller's Feedjustments to the conflected here.  10000 General  Treasurer's Feed	ent Costs of insurance coverage as es sts of statewide account	0.00  s project 0.00  0.00  0.00  0.00  0.00  0.00  0.00	o  o  ted by a third-par  o  o  o  o  o  o  o  o  o  o  o  o  o	ty actuary and b 10,700 10,700 I processing prov 500 500	12,600 12,600 12,600  illed by the Office of the original of t	of Insurance Manage  of the State Control  of the State Control  of the State Control	12,600 12,600 CP gement are 10,700 10,700 CP filler are 500 500 CP
re OT OT .45 Ac re	Risk Managemedjustments to costs of flected here.  10000 General  Controller's Feedjustments to the conflected here.  10000 General  Treasurer's Feed	ent Costs of insurance coverage as es sts of statewide account es sts of cash managemen	0.00  s project 0.00  0.00  0.00  0.00  0.00  0.00  0.00	o  o  ted by a third-par  o  o  o  o  o  o  o  o  o  o  o  o  o	ty actuary and b 10,700 10,700 I processing prov 500 500	12,600 12,600 12,600  illed by the Office of the original of t	of Insurance Manage  of the State Control  of the State Control  of the State Control	12,600 12,600 CP gement are 10,700 10,700 CP filler are 500 500 CP
re OT OT	10000 General 34400 Federal Risk Managemedjustments to costs of flected here. 10000 General  Controller's Feedjustments to the conflected here. 10000 General  Treasurer's Feedjustments to the conflected here.	ent Costs of insurance coverage as es sts of statewide account es sts of cash managemen	0.00  s project  0.00  0.00  0.00  ting and  0.00  0.00  t and wa	o  o  ted by a third-par  o  o  statewide payroli  o  orrant processing	ty actuary and b  10,700  10,700  I processing processing 500  500  by the Office of	12,600 12,600 12,600 illed by the Office of	of Insurance Manage 0 0 of the State Control 0 or are reflected here	12,600  12,600  CP gement are  10,700  10,700  CP siller are  500  500  CP
re OT OT .45 Acre	10000 General 34400 Federal Risk Managemedjustments to costs of flected here. 10000 General  Controller's Feedjustments to the conflected here. 10000 General  Treasurer's Feedjustments to the conflected here.	ent Costs of insurance coverage as es sts of statewide account es sts of cash managemen	0.00  s project 0.00  0.00  ting and 0.00  0.00  t and wa 0.00	o  o  ded by a third-par  o  o  o  statewide payroll  o  o  o  o  o  o  o	ty actuary and b  10,700  10,700  500  500  by the Office of (200)	12,600 12,600 12,600 illed by the Office of	of Insurance Manage  of Insurance Manage  of the State Control  of	12,600 12,600 CP gement are 10,700 10,700 CP filler are 500 500 CP c. (200) (200)
re OT OT OT	Risk Managemedjustments to costs of flected here.  10000 General  Controller's Feedjustments to the conflected here.  10000 General  Treasurer's Feedjustments to the conflected here.  10000 General  OITS Fees	ent Costs of insurance coverage as es sts of statewide account es sts of cash managemen	0.00  0.00  s project 0.00  0.00  ting and 0.00  0.00  t and wa 0.00  0.00	o  o  ted by a third-par  o  o  o  o  o  o  o  o  o  o  o  o  o	0 0 10,700 10,700 10,700 500 500 by the Office of (200) (200)	12,600 12,600 12,600  illed by the Office of the original of the Office of the original of the Office of the original of the Office of the Off	of Insurance Manage  of Insurance Manage  of the State Control  of	12,600  12,600  CP gement are  10,700  10,700  CP soller are  500  500  CP
7 OT	Risk Managemedjustments to costs of flected here.  10000 General  Controller's Feedjustments to the conflected here.  10000 General  Treasurer's Feedjustments to the conflected here.  10000 General  OITS Fees	ent Costs of insurance coverage as es sts of statewide account es sts of cash managemen	0.00  0.00  s project 0.00  0.00  ting and 0.00  0.00  t and wa 0.00  0.00	o  o  ted by a third-par  o  o  o  o  o  o  o  o  o  o  o  o  o	0 0 10,700 10,700 10,700 500 500 by the Office of (200) (200)	12,600 12,600 12,600  illed by the Office of the original of the Office of the original of the Office of the original of the Office of the Off	of Insurance Manage  of Insurance Manage  of the State Control  of	12,600 12,600 CP gement are 10,700 10,700 CP filler are 500 500 CP c. (200) (200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	ry Multiplier - Regular Em	inlovees					CF
Tł	ne Govern	nor recommends a 5% to stributed on merit.		nployee Compens	ation, which is co	omprised of a fully f	unded 2% pay stru	ucture shift and
	10000	General	0.00	110,400	0	0	0	110,400
			0.00	110,400	0	0	0	110,400
0.62	Salar	ry Multiplier - Group and <sup>:</sup>	Temporary					CF
Tł	ne Govern	or does not recommend	a Change in Em	ployee Compensa	ation for group ar	nd temporary emplo	yees.	
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202	3 Total M	aintenance						
1.00	FY 20	023 Total Maintenance						CF
	10000	General	37.00	3,004,300	663,600	0	0	3,667,900
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	12,600	0	12,600
ОТ	34500	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	3,004,300	734,300	12,600	0	3,751,200
ine Ite	ems							
		dition Transport Costs						CF
2.01 Th co fu	Extra ne Govern ests that w	dition Transport Costs for recommends federal foould normally be offset bommended over a threeduration of the available	y the no-cost No year period endir	orthwest Shuttle syng December 202	ystem, which is u 4 is \$150,000 of	sed to extradite pa which this is a port	role violators back	for extradition to Idaho. Total
2.01 Th co fu	Extra ne Govern ests that w nding reco	nor recommends federal to yould normally be offset be commended over a three-	y the no-cost No year period endir	orthwest Shuttle syng December 202	ystem, which is u 4 is \$150,000 of	sed to extradite pa which this is a port	role violators back	for extradition to Idaho. Total
2.01 The confunction	Extra ne Govern sets that w nding reco ally for the 10000	nor recommends federal to yould normally be offset bommended over a three- duration of the available	yy the no-cost No year period endir ARPA funding. (	orthwest Shuttle syng December 202 Carryover authority	ystem, which is u 4 is \$150,000 of y will be needed	sed to extradite pa which this is a port beyond FY 2023.	role violators back ion. Spending auth	to Idaho. Total ority will remain
2.01 Th co ful or	Extra ne Govern sets that w nding reco ally for the 10000	nor recommends federal for the commended over a three-duration of the available General	y the no-cost No year period endir ARPA funding. 0	orthwest Shuttle syng December 202 Carryover authorit 0	ystem, which is u 4 is \$150,000 of y will be needed 0	sed to extradite pa which this is a porti beyond FY 2023. 0	role violators back ion. Spending auth	for extradition to Idaho. Total ority will remain
2.01 Tr cc ful or OT	Extra ne Govern sets that w nding reco ally for the 10000	nor recommends federal for the commended over a three-duration of the available General	y the no-cost No year period endir ARPA funding. 0 0.00	orthwest Shuttle syng December 202 Carryover authority 0	ystem, which is u 4 is \$150,000 of y will be needed 0 50,000	sed to extradite pa which this is a porti beyond FY 2023. 0	role violators back ion. Spending auth 0 0	for extradition to Idaho. Total ority will remain 0 50,000
cc ful or OT	Extra ne Govern sets that w nding reco nly for the 10000 34400	nor recommends federal for the commended over a three-duration of the available General	y the no-cost No year period endir ARPA funding. 0 0.00	orthwest Shuttle syng December 202 Carryover authority 0	ystem, which is u 4 is \$150,000 of y will be needed 0 50,000	sed to extradite pa which this is a porti beyond FY 2023. 0	role violators back ion. Spending auth 0 0	for extradition to Idaho. Total ority will remain 0 50,000
2.01 The confusion or OT	Extra ne Govern sets that w nding reco nly for the 10000 34400	nor recommends federal foodly normally be offset by commended over a three-duration of the available General  Federal	y the no-cost No year period endir ARPA funding. 0 0.00	orthwest Shuttle syng December 202 Carryover authority 0	ystem, which is u 4 is \$150,000 of y will be needed 0 50,000	sed to extradite pa which this is a porti beyond FY 2023. 0	role violators back ion. Spending auth 0 0	for extradition to Idaho. Total ority will remain 0 50,000 50,000
2.01 The confunction or OT	Extra ne Govern sts that w noding recordily for the 10000 34400  Total FY 20	nor recommends federal foodld normally be offset by commended over a three-duration of the available General  Federal	y the no-cost No year period endir ARPA funding. ( 0.00 0.00	orthwest Shuttle syng December 202 Carryover authorit 0 0	ystem, which is u 4 is \$150,000 of y will be needed 0 50,000 50,000	sed to extradite pa which this is a porti beyond FY 2023. 0 0	role violators back ion. Spending auth 0 0 0	for extradition to Idaho. Total ority will remain 0 50,000 50,000
2.01 The confusion of the confusion of t	Extra ne Govern sets that we noting recordily for the 10000 34400  Total FY 20 10000 10000	nor recommends federal foould normally be offset by commended over a three-duration of the available General  Federal  O23 Total  General	y the no-cost No year period endir ARPA funding. ( 0.00 0.00 0.00	orthwest Shuttle syng December 202 Carryover authorit 0 0 0	ystem, which is u 4 is \$150,000 of y will be needed 0 50,000 50,000	sed to extradite pa which this is a porti beyond FY 2023. 0 0	role violators back ion. Spending auth  0  0  0	for extradition to Idaho. Total ority will remain 0 50,000 CF
2.01 Th cc full or OT  OT	Extra ne Govern sets that we noting recordily for the 10000 34400  Total FY 20 10000 10000	nor recommends federal foodld normally be offset by commended over a three-duration of the available General  Federal  O23 Total  General  General  General	y the no-cost No year period endir ARPA funding. ( 0.00 0.00 0.00 37.00 0.00	orthwest Shuttle syng December 202 Carryover authority 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ystem, which is u 4 is \$150,000 of y will be needed 0 50,000 50,000 663,600 0	sed to extradite pa which this is a porti beyond FY 2023. 0 0 0	role violators back ion. Spending auth  0  0  0  0	for extradition to Idaho. Total ority will remain 0 50,000 50,000
2.01 Th cc full or OT  OT  OT	Extra ne Govern sets that we noting recomply for the 10000 34400  Total FY 20 10000 10000 34400	nor recommends federal foodld normally be offset by commended over a three-duration of the available General Federal  General  General  General  Federal  Federal  Federal  Federal	y the no-cost No year period endir ARPA funding. ( 0.00 0.00 0.00 37.00 0.00	orthwest Shuttle syng December 202 Carryover authorit 0 0 0 3,004,300 0	ystem, which is u 4 is \$150,000 of y will be needed 0 50,000 50,000 663,600 0 50,000	sed to extradite pa which this is a porti beyond FY 2023. 0 0 0	role violators back ion. Spending auth  0  0  0  0  0  0	for extradition to Idaho. Total ority will remain 0 50,000 50,000 CF

784,300

12,600

0

3,801,200

3,004,300

37.00